## **Christian County Health Department**

Reginning Balance	COUNTY	Revenue Source	Christian	Percent of	Population	Statewide
Reginning Balance	Fiscal Year		2006	Agency's	40,001 - 80,000	2006 Average
Local Revenues				Total	Average Percentage	Percentage
Taxes	Beginning Balance		\$906,608			
Interest   \$38,795						
Vital Records						
Donations						
Fees						
Side						
Total Local Revenues						
DHSS Revenues		ie.				
Core Public Health		.5	\$342,100	04.5770	40.0370	33.4370
Immunizations/Vaccine   State   0.00%   0.00%   0.00%   0.00%   0.85%   0.27%   Immunizations/Vaccine   Federal   \$30,731   3.65%   1.88%   1.73%   School Health   Federal   \$30,731   3.65%   1.88%   1.73%   School Health   State   0.00%   0.30%   0.22%   MCH   Federal   \$155,999   18.52%   9.38%   4.80%   Child Care Inspections   Federal   \$2,815   0.33%   0.18%   0.17%   Child Care Inspections   Federal   \$2,815   0.33%   0.18%   0.17%   Child Care Nurse Consultant   Federal   0.00%   0.15%   0.14%   AIDS Funding   Federal   0.00%   0.15%   0.14%   AIDS Funding   Federal   \$11,275   1.34%   4.22%   3.11%   BCCCP/Show Me Healthy Women   Federal   0.00%   0.90%   0.47%   Clironic Disease Preventior   Federal   0.00%   0.00%   0.27%   0.45%   Other DHSS   State   0.00%   0.27%   0.45%   Other DHSS   State   0.00%   0.37%   0.46%   Other DHSS   Federal   \$350   0.04%   0.37%   0.46%   Other DHSS   State   0.00%   0.37%   0.46%   Other DHSS   State   0.00%   0.37%   0.46%   Other Sources   0.00%   0.37%   0.46%   Other DHSS   State   0.00%   0.00%   0.00%   0.00%   Other DHSS   0.10%   0.00%   0.00%   0.00%   0.00%   Other DHSS   0.10%   0.00%   0.00%   0.00%   0.00%   Other Total DHSS Other   \$0.00%   0.00%   0.00%   0.00%   0.00%   Other Revenues   0.00%   0.53%   0.50%   0.50%   Medicaire (Non-Home Health)   \$43,138   5.12%   4.13%   2.29%   Medicaird/MC+ (Non-Home Health)   \$43,138   5.12%   4.13%   2.29%   Medicaird (Non-Home Health)   0.00%   0.00%   0.00%   0.00%   0.00%   0.00%   Other MODepartments (DOC)   DESE, etc.)   0.00%   0.00		State	\$55.837	6.63%	4.40%	4.02%
Immunizations/Vaccint			455,057			
MCH	Immunizations/Vaccine					
WIC Administration	MCH	Federal	\$30,731			1.73%
Child Care Inspections	School Health	State				0.24%
Child Care Nurse Consultant   Federal   0.00%   0.15%   0.14%   2.48%   1.18%   1.18%   2.48%   1.18	WIC Administration	Federal	\$155,999	18.52%	9.38%	4.80%
AIDS Funding   Federal   0.00%   1.18%   2.48%   CERT   Federal   1.375   1.34%   4.22%   3.11%   BCCCP/Show Me Healthy Women   Federal   0.00%   0.09%   0.47%   0.44%   0.00%   0.27%   0.24%   0.00%   0.27%   0.24%   0.00%   0.25%   0.10%   0.00%   0.27%   0.24%   0.00%   0.25%   0.10%   0.00%   0.00%   0.23%   0.10%   0.00	Child Care Inspections	Federal	\$2,815	0.33%	0.18%	0.17%
CERT	Child Care Nurse Consultant	Federal		0.00%	0.15%	0.14%
BCCCP/Show Me Healthy Women   Federal   0.00%   0.96%   0.47%   0.24%   0.00%   0.27%   0.24%   0.00%   0.27%   0.24%   0.00%   0.27%   0.24%   0.10%   0.10%   0.10%   0.13%   0.10%   0.10%   0.10%   0.13%   0.10	AIDS Funding					2.48%
Chronic Disease Prevention	CERT		\$11,275	1.34%	4.22%	3.11%
Worksite Inventory Other DHSS         Federal State         0.00%         0.23%         0.10%           Other DHSS         State         0.00%         0.37%         0.46%           Other DHSS         Federal         \$350         0.04%         1.30%         2.58%           Other DHSS         Other Sources         0.00%         0.00%         0.00%         0.00%           Total DHSS State         \$55,837         6.63%         5.07%         4.72%           Total DHSS Other         \$0         0.00%         0.00%         0.00%           Other Revenues         \$257,006         30.51%         25.67%         20.80%           Other Revenues         Wedicare (Non-Home Health)         \$43,138         5.12%         4.13%         2.29%           Medicard (Non-Home Health)         \$43,138         5.12%         4.13%         2.29%           DESE, etc.)         0.00%         0.00%         0.32%         0.26%           Other Mo Departments (DOC,         DESE, etc.)         0.00%         0.29%         0.11%           Insurance Billing         0.00%         4.40%         7.04%           Home Maker (all pymt. sources)         0.00%         4.95%         4.45%           Other Non-Public Health Revenue	BCCCP/Show Me Healthy Women					0.47%
Other DHSS         State Pederal         0.00%         0.37%         0.46%           Other DHSS         Federal         \$350         0.04%         1.30%         2.58%           Other DHSS         Other Sources         0.00%         0.00%         2.00%         1.60%           Total DHSS Federal Total DHSS State Total DHSS Other         \$55,837         6.63%         5.07%         4.72%           Other Revenues           Other Revenues         \$257,006         30.51%         25.67%         20.80%           Medicaid/MCH (Non-Home Health)         \$43,138         5.12%         4.13%         2.29%           Medicare - (Non-Home Health)         \$43,138         5.12%         4.13%         2.29%           Medicare - (Non-Home Health)         \$43,138         5.12%         4.13%         2.29%           Medicare - (Non-Home Health)         \$0.00%         0.00%         0.32%         0.26%           Other Public Pleath         \$43,138         5.12%         4.13%         2.29%           Mother Public Health Revenue         0.00%         0.02%         3.75%           Total (attach detail)         0.00%         4.40%         7.04%           Home Health (all pymt. sources)         0.00%         2.65%         2.20%						
Other DHSS         Federal Other Sources         \$350 0.04% 0.00% 0						0.10%
Other DHSS         Other Sources         0.00%         0.00%         0.00%           Total DHSS Federal Total DHSS State Total DHSS State Total DHSS Other         \$55,837         6.63%         5.07%         4.72%           Total DHSS Combined Revenues         \$257,006         30.51%         25.67%         20.80%           Other Revenues           Medicaid/MC+ (Non-Home Health)         \$43,138         5.12%         4.13%         2.29%           Medicare - (Non-Home Health)         \$43,138         5.12%         4.00%         0.79%         0.26%           College, etc.)         0.00%         0.00%         0.29%         0.11%         0.00%         0.29%         0.11%           Under Health Revenue         0.00%         0.00%         4.45%         7.04%           Home Health (all pymt. sources)         0.00%         4.95%         4.45%						
Total DHSS Federal   \$201,169   23.88%   20.60%   16.08%   Total DHSS State   \$55,837   6.63%   5.07%   4.72%   6.63%   5.07%   4.72%   6.63%   5.07%   4.72%   6.63%   5.07%   4.72%   6.63%   5.07%   4.72%   6.63%   6.63%   5.07%   4.72%   6.63%   6.63%   5.07%   4.72%   6.63			\$350			
Total DHSS State			6201.160			
Total DHSS Other						
Total DHSS Combined Revenues						
Other Revenues           Medicaid/MC+ (Non-Home Health)         \$43,138         5.12%         4.13%         2.29%           Medicare - (Non-Home Health)         0.00%         0.80%         0.79%           Family Planning Title X         0.00%         0.32%         0.26%           Other MO Departments (DOC, DESE, etc.)         0.00%         0.02%         3.75%           Insurance Billing         0.00%         0.29%         0.11%           Other Public Health Revenue         0.00%         4.40%         7.04%           Home Health (all pymt. sources)         0.00%         4.95%         4.45%           Home Maker (all pymt. sources)         0.00%         2.65%         2.20%           Home Health (all threvenue         0.00%         2.65%         2.20%           Total Other Revenue         \$43,138         5.12%         27.50%         23.77%           Total Revenue All Sources         \$842,310         100.00%         100.00%         100.00%           Expenditures         \$423,734         55.49%         56.20%         48.80%           Salaries/Wages         \$423,734         55.49%         56.20%         48.80%           Fringe Benefits         \$133,311         17.46%         14.71%         14.11%						
Medicaid/MC+ (Non-Home Health)       \$43,138       5.12%       4.13%       2.29%         Medicare - (Non-Home Health)       0.00%       0.80%       0.79%         Family Planning Title X       0.00%       0.00%       0.32%       0.26%         DESE, etc.)       0.00%       0.00%       0.02%       3.75%         Insurance Billing       0.00%       0.09%       0.11%         Other Public Health Revenue       0.00%       4.40%       7.04%         Home Health (all pymt. sources)       0.00%       4.95%       4.45%         Home Maker (all pymt. sources)       0.00%       9.97%       2.88%         Home Maker (all pymt. sources)       0.00%       2.65%       2.20%         Total (attach detail)       0.00%       2.65%       2.20%         Total Other Revenue       \$43,138       5.12%       27.50%       23.77%         Total Revenue All Sources       \$842,310       100.00%       100.00%       100.00%         Expenditures       \$423,734       55,49%       56.20%       48.80%         Fringe Benefits       \$133,311       17.46%       14.71%       14.11%         Supplies/Equipment       \$75,525       9.89%       7.66%       8.81%         Contracted		s	\$257,006	30.51%	25.67%	20.80%
Medicare - (Non-Home Health)         0.00%         0.80%         0.79%           Family Planning Title X         0.00%         0.32%         0.26%           Other MO Departments (DOC, DESE, etc.)         0.00%         0.00%         0.29%         0.11%           Insurance Billing Other Public Health Revenue         0.00%         0.09%         0.29%         0.11%           Total (attach detail)         0.00%         4.40%         7.04%           Home Health (all pymt. sources)         0.00%         9.97%         2.88%           Other Non-Public Health Revenue         0.00%         9.97%         2.88%           Other Non-Public Health Revenue         \$43,138         5.12%         27.50%         23.77%           Total (attach detail)         0.00%         2.65%         2.20%           Total Revenue All Sources         \$842,310         100.00%         100.00%         100.00%           Expenditures         \$423,734         5.49%         56.20%         48.80%           Fringe Benefits         \$133,311         17.46%         14.71%         14.11%           Supplies/Equipment         \$75,255         9.89%         7.66%         8.81%           Contracted Services         \$5,988         0.78%         7.28%         13.57%						
Family Planning Title X			\$43,138			
Other MO Departments (DOC, DESE, etc.)						
Insurance Billing	Other MO Departments (DOC,					
Other Public Health Revenue Total (attach detail)						
Home   Health (all pymt. sources)   0.00%   4.95%   4.45%     Home Maker (all pymt. sources)   0.00%   0.00%   9.97%   2.88%     Other Non-Public Health Revenue     Total (attach detail)   0.00%   2.65%   2.20%     Total Other Revenue   \$43,138   5.12%   27.50%   23.77%     Total Revenue All Sources   8842,310   100.00%   100.00%     Expenditures	Other Public Health Revenue					
Home Maker (all pymt. sources)   0.00%   9.97%   2.88%						
Other Non-Public Health Revenue           Total (attach detail)         0.00%         2.65%         2.20%           Total Other Revenue         \$43,138         5.12%         27.50%         23.77%           Total Revenue All Sources         \$842,310         100.00%         100.00%         100.00%           Expenditures           Salaries/Wages         \$423,734         55.49%         56.20%         48.80%           Fringe Benefits         \$133,311         17.46%         14.71%         14.11%           Supplies/Equipment         \$75,525         9.89%         7.66%         8.81%           Contracted Services         \$5,988         0.78%         7.28%         13.57%           Travel         \$6,108         0.80%         1.56%         1.43%           Utilities/Renl         \$30,902         4.05%         2.23%         1.88%           Election Costs         0.00%         0.18%         0.05%           Capital Expenditures         \$67,062         8.78%         2.06%         1.25%           Other         \$21,101         2.75%         8.14%         10.10%           Total Expenditures         \$763,648         100.00%         100.00%         100.0						
Total (attach detail)				0.00%	9.97%	2.88%
Total Revenue All Sources   \$842,310   100.00%   100.00%   100.00%   Expenditures	Total (attach detail)			0.00%	2.65%	2.20%
Total Revenue All Sources   \$842,310   100.00%   100.00%   100.00%   Expenditures	Total Other Revenu	e	\$43,138	5.12%	27.50%	23.77%
Salaries/Wages   \$423,734   55,49%   56,20%   48,80%   Fringe Benefits   \$133,311   17,46%   14,71%   14,11%   Supplies/Equipment   \$75,525   9,89%   7,66%   8,81%   7,82%   13,57%   7,66%   8,81%   7,28%   13,57%   7,66%   1,43%   7,28%   1,85%   1,85%   1,43%   1,156%   1,43%   1,156%   1,43%   1,156%   1,43%   1,16%   1,16%   1,16%   1,25%   1,88%   1,88%   1,28%   1,88%   1,28%   1,88%   1,28%   1	Total Revenue All Sources			100.00%	100.00%	100.00%
Salaries/Wages         \$423,734         55.49%         56.20%         48.80%           Fringe Benefits         \$133,311         17.46%         14.71%         14.11%           Supplies/Equipment         \$75,525         9.89%         7.66%         8.81%           Contracted Services         \$5,988         0.78%         7.28%         13.57%           Travel         \$6,108         0.80%         1.56%         1.43%           Utilities/Rent         \$30,902         4.05%         2.23%         1.88%           Election Costs         0.00%         0.18%         0.05%           Capital Expenditures         \$67,062         8.78%         2.06%         1.25%           Other         \$21,019         2.75%         8.14%         10.10%           Accrual Adjustment (+ -)         \$985,270         \$985,270         \$985,270           Population         67,266         \$12.52         \$12.50						200.0070
Fringe Benefits         \$133,311         17.46%         14.71%         14.11%           Supplies/Equipment         \$75,525         9.89%         7.66%         8.81%           Contracted Services         \$5,988         0.78%         7.28%         13.57%           Travel         \$6,108         0.80%         1.56%         1.43%           Utilities/Rent         \$30,902         4.05%         2.23%         1.88%           Election Costs         0.00%         0.18%         0.05%           Capital Expenditures         \$67,062         8.78%         2.06%         1.25%           Other         \$21,019         2.75%         8.14%         10.10%           Accrual Adjustment (+ -)         \$985,270         \$985,270         \$985,270           Population         67,266         \$12.52         \$12.52	Salaries/Wages		\$423,734	55.49%	56.20%	48.80%
Supplies/Equipment         \$75,525         9.89%         7.66%         8.81%           Contracted Services         \$5,988         0.78%         7.28%         13.57%           Travel         \$6,108         0.80%         1.56%         1.43%           Utilities/Rent         \$30,902         4.05%         2.23%         1.88%           Election Costs         0.00%         0.18%         0.05%           Capital Expenditures         \$67,062         8.78%         2.06%         1.25%           Other         \$21,019         2.75%         8.14%         10.10%           Accrual Adjustment (+ -)         \$985,270         100.00%         100.00%           Population         67,266         \$985,270	Fringe Benefits					14.11%
Solution	Supplies/Equipment			9.89%		8.81%
Utilities/Rent         \$30,902         4.05%         2.23%         1.88%           Election Costs         0.00%         0.18%         0.05%           Capital Expenditures         \$67,062         8.78%         2.06%         1.25%           Other         \$21,019         2.75%         8.14%         10.10%           Total Expenditures         \$763,648         100.00%         100.00%         100.00%           Accrual Adjustment (+ -)           Ending Balance         \$985,270           Population         67,266           Per Capita Public Health Revenue         \$12.52	Contracted Services		\$5,988	0.78%	7.28%	13.57%
Election Costs	Travel		\$6,108	0.80%	1.56%	1.43%
Capital Expenditures         \$67,062         8.78%         2.06%         1.25%           Other         \$21,019         2.75%         8.14%         10.10%           Total Expenditures         \$763,648         100.00%         100.00%         100.00%           Accrual Adjustment (+ -)           Ending Balance         \$985,270           Population         67,266         ***           Per Capita Public Health Revenue         \$12.52	Utilities/Rent		\$30,902			1.88%
Other         \$21,019         2.75%         8.14%         10.10%           Total Expenditures         \$763,648         100.00%         100.00%         100.00%           Accrual Adjustment (+ -)         \$985,270         0	Election Costs					0.05%
Total Expenditures   \$763,648   100.00%   100.00%   100.00%						1.25%
Accrual Adjustment (+ -)         \$985,270           Ending Balance         \$985,270           Population         67,266           Per Capita Public Health Revenue         \$12.52						10.10%
Ending Balance         \$985,270           Population         67,266           Per Capita Public Health Revenue         \$12.52	•		\$763,648	100.00%	100.00%	100.00%
Population 67,266 Per Capita Public Health Revenue \$12.52	Accrual Adjustment (+ -)					
Per Capita Public Health Revenue \$12.52	Ending Balance		\$985,270			
	Population		67,266			
Tax Rate \$0.04	Per Capita Public Health Revenue					
	Tax Rate		\$0.04			

## Christian County Revenue Comparison 1997 - 2006



